

TOWN OF GRANBY, CONNECTICUT

PROPOSED TOWN BUDGET

FISCAL YEAR

JULY 1, 2010 TO JUNE 30, 2011

AS RECOMMENDED BY

GRANBY BOARD OF FINANCE

TOWN MODERATOR

William J. Simanski

BOARD OF FINANCE

**Michael B. Guarco, Jr., Chairman
Gordon C. Bischoff, Vice Chairman
Francis J. Brady
Robert F. Clark
Frederick A. Moffa, OD
Alfred G. Wilke**

BOARD OF SELECTMEN

**John E. Adams, First Selectman
Sally S. King, Vice Chairman
Ronald F. Desrosiers
B. Scott Kuhnly
Mark Neumann
and
William F. Smith, Jr., Town Manager**

BOARD OF EDUCATION

**J. Callender Heminway, Jr., Chairman
Matthew T. Wutka, Vice Chairman
Marie A. Nicholls
John P. O'Connor
Edward E. Ohannessian
Deborah Torgersen
Ronald S. Walther
and
Alan Addley
Superintendent of Schools**

**Granby Memorial High School Auditorium
315 Salmon Brook Street
7:00 p.m.**

Public Hearing – April 12, 2010

Annual Town Meeting – April 26, 2010

www.granby-ct.gov

**TOWN OF GRANBY, CONNECTICUT
CHARTER SECTIONS 10-5C-D
ANNUAL BUDGET MEETING**

Sections Pertaining to Budget Adoption

(c) MEETING – ANNUAL TOWN BUDGET. (herein referred to as the ANNUAL TOWN MEETING). The annual town meeting shall be called to order on the fourth Monday in April, to act on the budget recommended by the board of finance. If there are fewer than 230 persons present at the annual town meeting who are eligible to vote, the moderator of the meeting, after reasonable discussion and after the completion of other business, shall recess such meeting and order the annual budget to be voted by voting machine on the following Monday. If there are 230 or more persons present at the annual town meeting who are eligible to vote, the moderator of the meeting, after reasonable discussion, shall call for a vote by secret ballot on the question of whether to adopt the budget. The budget shall be adopted if approved by at least a two-thirds plurality of those present and voting at said meeting. If the budget is not adopted, the meeting shall continue for informational purposes or may be recessed at the pleasure of the meeting.

(d) MACHINE VOTE. If a vote on the annual budget by secret ballot is not carried by the required two-thirds plurality of those present and voting at the annual town meeting, or if fewer than 230 persons are present at the meeting and eligible to vote, a machine vote shall be held on the following Monday. Absentee ballots for the machine vote shall be available at the office of the town clerk. The budget shall be adopted if approved by a majority of those voting in the machine vote. If the machine vote fails to adopt the budget, the annual town meeting shall continue on the next succeeding Monday for informational purposes with a machine vote the following Monday, and the process shall continue in a like manner until a budget is adopted. If the meeting or machine vote is continued to the last Monday in May and such Monday is a holiday, said continued meeting or machine vote shall be held the next day.

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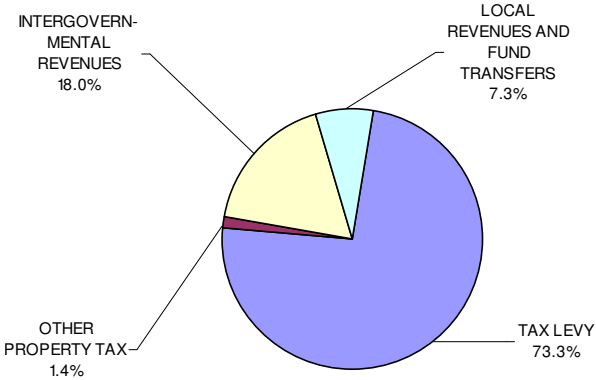
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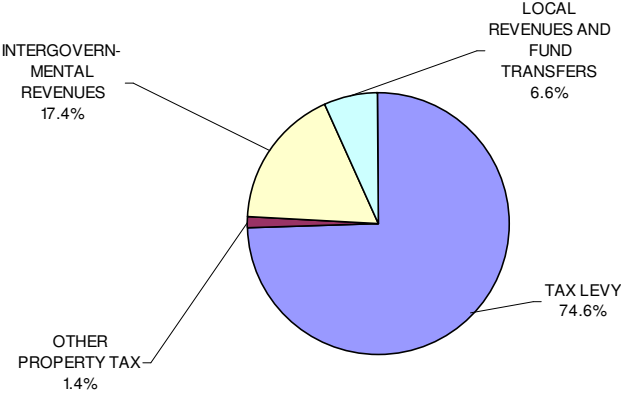
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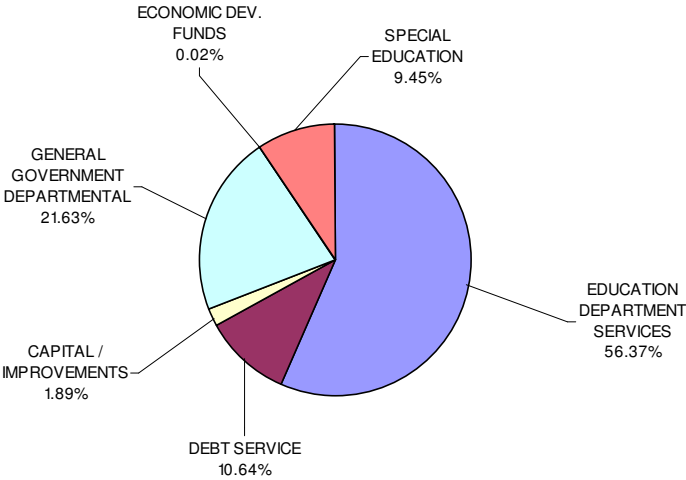
REVENUES 2009-2010



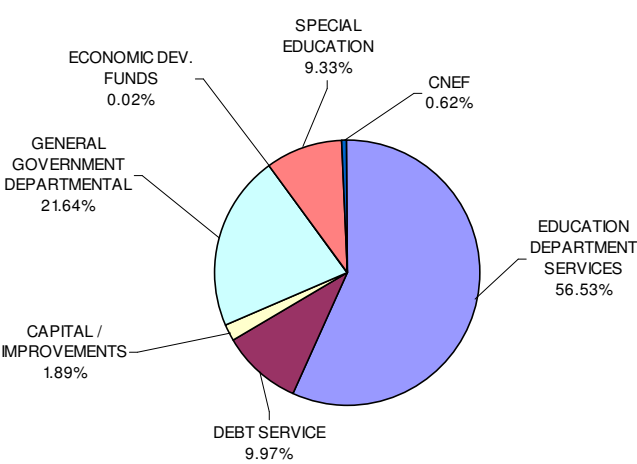
REVENUES 2010-2011



EXPENDITURES 2009-2010



EXPENDITURES 2010-2011



TOWN OF GRANBY, CONNECTICUT
FISCAL YEAR 2010-2011
SUMMARY OF PROPOSED BUDGET

	<u>2009-2010</u>	<u>2010-2011</u>
REVENUES		
Current Tax Levy	\$29,693,285	30,193,216
Other Property Tax	585,000	565,000
Intergovernmental Revenues	7,288,825	7,043,085
Local Revenues and Fund Transfers	789,340	1,034,425
Fund Balance Transfers	2,161,000	1,655,000
	<hr/>	<hr/>
TOTAL	\$40,517,450	\$40,490,726

EXPENDITURES

Municipal Services

General Government Departmental Board of Selectmen and Board of Education Capital Equipment/Improvement Allotment	\$8,761,920	8,761,920
Capital Non-Recurring Expenditure Fund (CNEF)	765,000	765,000
Economic Dev. Funds	0	250,000
Debt Service-Town \$609,992; BOE \$3,426,220	10,000	10,000
	<u>4,312,936</u>	<u>4,036,212</u>
Municipal Services Total	\$13,849,856	\$13,823,132

Education Services

Education Department Total	26,667,594	26,667,594
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TOTAL	\$40,517,450	\$40,490,726

Mill Rate	29.46	29.79	1.1%
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TOWN OF GRANBY, CONNECTICUT

PROPOSED

GENERAL GOVERNMENT BUDGET

FISCAL YEAR

JULY 1, 2010 TO JUNE 30, 2011

**TOWN OF GRANBY, CONNECTICUT
2010 - 2011
BOARD OF SELECTMEN**

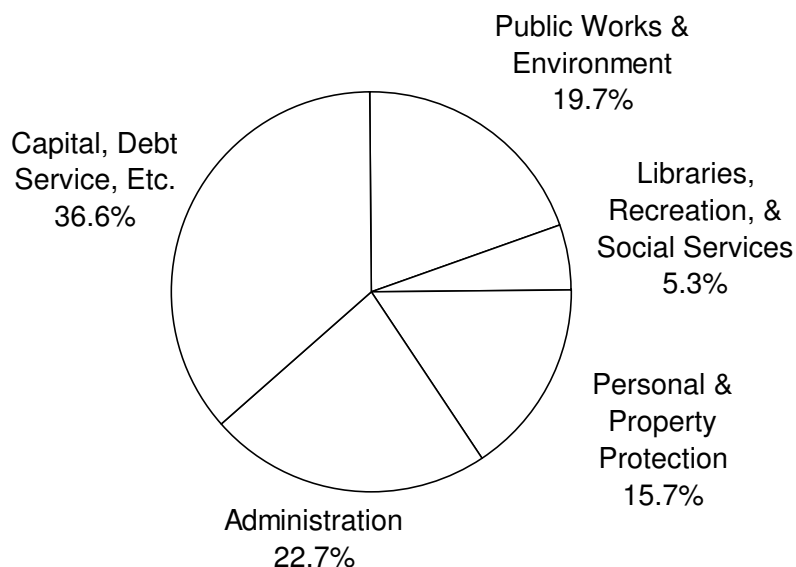
REVENUES

<u>FINANCIAL DATA</u>	<u>ACTUAL 2008-09</u>	<u>ADOPTED 2009-10</u>	<u>ACTUAL 6 MONTHS</u>	<u>ESTIMATED 2009-10</u>	<u>PROPOSED 2010-11</u>	<u>%</u>
Property Tax (Excl. Current Year)	\$681,707	\$585,000	\$307,174	\$535,000	\$565,000	
Intergovernmental Revenues	\$7,782,494	\$7,288,825	\$2,131,798	\$7,360,600	\$7,043,085	
Local Revenues and Fund Transfers	<u>\$3,662,321</u>	<u>\$2,950,340</u>	<u>\$2,528,374</u>	<u>\$2,981,257</u>	<u>\$2,689,425</u>	
SUB-TOTAL	\$12,126,522	\$10,824,165	\$4,967,346	\$10,876,857	\$10,297,510	
Tax Levy	<u>\$29,920,952</u>	<u>\$29,693,285</u>	<u>\$19,206,802</u>	<u>\$29,693,285</u>	<u>\$30,193,216</u>	
TOTAL SUMMARY OF REVENUES	\$42,047,474	\$40,517,450	\$24,174,148	\$40,570,142	\$40,490,726	-0.1%

The proposed 2010 - 2011 Fiscal Year (FY) Town Budget attempts to respond to stated goals of the Board of Selectmen. The town's new fiscal year will begin on July 1, 2010. The financial **goals** and **objectives**, as they have evolved during the last several years, are stated below:

- Continue to *maintain or increase the effectiveness and the efficiency of town services* by use of technology and best practice methods.
- Attempt to *hold the line with the number of full-time and part-time town employees*. This has been accomplished by evaluating services and by examining alternative methods of service delivery without sacrificing quality of service.
- *Payments for debt service* requirements to be met by budgeting from the town's *capital reserve set aside fund*. These reserves were removed from the budget but the concept had remained intact. These "set-asides" have now been restored to meet future planned capital project costs. Therefore, retaining a sufficient fund balance to meet unanticipated needs, AND to maintain flexibility in the event of economic shifts.
- *A Pay by cash for capital expenditures, when deemed appropriate*, or a phase in to combine the impact of smaller capital projects over two fiscal years is considered. Equipment lease purchases, if it will avoid future major shifts in tax increases are also assessed during the budget process.
- Continue to *update the town's long range operating and capital forecast models* in order to meet an endorsed "Statement of Commitment" and better predict the mill rate impact of large capital needs.
- *Budget reasonable user fees as a revenue source* to fund certain essential and non-essential, but desirable programs, projects, or non-mandatory services.

BOARD OF SELECTMEN EXPENDITURES % DISTRIBUTION 2010 – 2011



**TOWN OF GRANBY
2010 - 2011
BOARD OF SELECTMEN**

EXPENDITURES

OPERATING LINE ITEMS	ACTUAL <u>2008-09</u>	ADOPTED <u>2009-10</u>	ACTUAL <u>6 MONTHS</u>	ESTIMATED <u>2009-10</u>	PROPOSED <u>2010-11</u>	%
Administration	\$2,836,632	\$2,997,865	\$996,371	\$3,007,865	\$3,143,387	
Personal & Property Protection	\$2,088,517	\$2,159,683	\$1,052,645	\$2,151,683	\$2,165,437	
Public Works & Environment	\$2,761,640	\$2,816,311	\$1,204,598	\$2,811,311	\$2,722,923	
Libraries, Recreation & Social Services	\$759,112	\$788,061	\$383,359	\$788,061	\$730,173	
Sub-Total	\$8,445,901	\$8,761,920	\$3,636,973	\$8,758,920	\$8,761,920	
Capital Budget	\$944,000	\$765,000	\$765,000	\$765,000	\$765,000	
CNEF Levy	\$0	\$0	\$0	\$0	\$250,000	
Economic Dev. Funds	\$10,249	\$10,000	\$6,043	\$10,000	\$10,000	
Debt Service	<u>\$4,179,622</u>	<u>\$4,312,936</u>	<u>\$1,834,405</u>	<u>\$4,312,936</u>	<u>\$4,036,212</u>	
GENERAL GOVT. TOTAL	\$13,579,772	\$13,849,856	\$6,242,421	\$13,846,856	\$13,823,132	-0.2%

TOWN OF GRANBY, CONNECTICUT
PROPOSED BUDGET 2010-2011
ADMINISTRATION

GOALS

To provide citizens with representation for policy formulation.

To provide and maintain an administrative and management framework to achieve desired programs.

NARRATIVE

This section combines the Legislative, Executive and Legal/Judicial functions of town services. The areas of service in this section cannot be directly broken down into specialized categories due to their general application to the town as a whole.

DEPARTMENT/ACTIVITY	ACTUAL <u>2008-09</u>	ADOPTED <u>2009-10</u>	ACTUAL <u>6 MONTHS</u>	ESTIMATED <u>2009-10</u>	PROPOSED <u>2010-11</u>	%
General Administration	\$337,490	\$342,768	\$158,612	\$342,768	\$341,818	
Legal Services	\$17,965	\$19,000	\$5,810	\$29,000	\$19,000	
Fringe Benefits	\$1,431,524	\$1,541,142	\$324,156	\$1,541,142	\$1,608,070	
Town Clerk Operations	\$127,462	\$130,998	\$56,610	\$130,998	\$132,611	
Probate Office	\$1,064	\$1,150	\$947	\$1,150	\$3,150	
Contingency and Reserve	\$19,682	\$16,000	\$41	\$16,000	\$84,000	
Election Services	\$28,737	\$31,318	\$7,942	\$31,318	\$30,958	
Brds., Regional Programs and Staff Development	\$48,122	\$53,893	\$30,155	\$53,893	\$54,194	
Revenue Collections	\$105,124	\$107,449	\$48,645	\$107,449	\$107,511	
Property Assessment	\$168,643	\$172,521	\$69,884	\$172,521	\$172,521	
Finance Management	\$260,631	\$275,379	\$137,059	\$275,379	\$279,594	
Insurances	<u>\$290,188</u>	<u>\$306,247</u>	<u>\$156,510</u>	<u>\$306,247</u>	<u>\$309,960</u>	
ADMINISTRATION LINE ITEM TOTAL	\$2,836,632	\$2,997,865	\$996,371	\$3,007,865	\$3,143,387	4.9%

TOWN OF GRANBY, CONNECTICUT
PROPOSED BUDGET 2010-2011
PERSONAL AND PROPERTY PROTECTION

GOALS

To minimize life and property losses caused by fire and to protect persons against bodily injury resulting from unlawful actions. To provide for safe use of improved property according to law. To effectively respond to civil emergencies which may arise.

NARRATIVE

This section deals with the basic fire and public safety services of Granby. A full-time Police Department provides residents with 24-hour coverage. A volunteer Fire Department is partially funded by the town. Emergency Management is accounted for in this section as well as the town's Building Inspection Operations and 24-hour dispatch services.

DEPARTMENT/ACTIVITY	ACTUAL <u>2008-09</u>	ADOPTED <u>2009-10</u>	ACTUAL <u>6 MONTHS</u>	ESTIMATED <u>2009-10</u>	PROPOSED <u>2010-11</u>	%
Building Inspection	\$123,760	\$132,635	\$56,042	\$132,635	\$132,340	
Fire Prevention	\$245,473	\$256,777	\$177,912	\$256,777	\$257,377	
Emergency Management	\$4,867	\$5,800	\$1,972	\$5,800	\$5,800	
Health Services	\$109,197	\$110,506	\$77,872	\$110,506	\$110,672	
Police Department Adm.	\$283,287	\$284,191	\$110,470	\$276,191	\$276,327	
Police Operations & Svcs.	\$1,048,345	\$1,078,500	\$497,223	\$1,078,500	\$1,088,856	
Communication and Disp.	<u>\$273,588</u>	<u>\$291,274</u>	<u>\$131,154</u>	<u>\$291,274</u>	<u>\$294,065</u>	
PERS. & PROP. PROT.						
LINE ITEM TOTAL	\$2,088,517	\$2,159,683	\$1,052,645	\$2,151,683	\$2,165,437	0.3%

TOWN OF GRANBY, CONNECTICUT
PROPOSED BUDGET 2010-2011
PUBLIC WORKS AND ENVIRONMENT

GOALS

To keep the town in good, safe physical order. To provide for an attractive environment for the residents of Granby.

NARRATIVE

Basic Public Works activities are included in this section which provide for the general maintenance of equipment and the town's public property, the town landfill and sanitary sewer system maintenance.

Also the town's engineering and planning services are included in this section providing service for planning and development aspects of the town.

DEPARTMENT/ACTIVITY	ACTUAL <u>2008-09</u>	ADOPTED <u>2009-10</u>	ACTUAL <u>6 MONTHS</u>	ESTIMATED <u>2009-10</u>	PROPOSED <u>2010-11</u>	%
Public Works Admin.	\$156,942	\$158,044	\$76,761	\$158,044	\$158,194	
General Maintenance	\$821,548	\$822,201	\$420,745	\$822,201	\$809,107	
Solid Waste & Recycling	\$899,236	\$889,275	\$330,106	\$889,275	\$848,795	
Equipment Maintenance	\$320,967	\$328,276	\$115,711	\$328,276	\$337,056	
Street Lights & Sign.	\$20,654	\$21,000	\$9,918	\$21,000	\$21,000	
Planning & Engrg. Svcs.	\$49,795	\$51,000	\$23,692	\$46,000	\$44,000	
Bldg. Maint. & Town Grnds.	\$492,498	\$546,515	\$227,665	\$546,515	\$504,771	
 PUBLIC WORKS & ENV.						
LINE ITEM TOTAL	\$2,761,640	\$2,816,311	\$1,204,598	\$2,811,311	\$2,722,923	-3.3%

TOWN OF GRANBY, CONNECTICUT
PROPOSED BUDGET 2010-2011
LIBRARIES, RECREATION, AND SOCIAL SERVICES

GOALS

To enhance the general well-being of the citizens of Granby. To promote recreational interaction among residents; to coordinate and maintain programs for cultural, social, and library services.

NARRATIVE

Included in this category are the town's Recreation Programs and Services, Community and Social Services and General Assistance. Also included are the accounts for town support of the Library and Senior Center facilities and the operation of Cossitt Library in North Granby.

DEPARTMENT/ACTIVITY	ACTUAL <u>2008-09</u>	ADOPTED <u>2009-10</u>	ACTUAL <u>6 MONTHS</u>	ESTIMATED <u>2009-10</u>	PROPOSED <u>2010-11</u>	%
Libraries	\$460,385	\$472,119	\$210,844	\$472,119	\$405,722	
Social Services	\$131,812	\$136,310	\$92,190	\$136,310	\$140,335	
Recreation Administration	\$75,314	\$77,949	\$37,412	\$77,949	\$77,449	
Senior Citizen Activities	\$89,601	\$99,083	\$42,913	\$99,083	\$104,067	
Community Support	\$2,000	\$2,600	\$0	\$2,600	\$2,600	
LIB., REC., & SOC. SVCS.						
LINE ITEM TOTAL	\$759,112	\$788,061	\$383,359	\$788,061	\$730,173	-7.3%

TOWN OF GRANBY
2011 - 2020
CAPITAL IMPROVEMENT PROGRAM
2010 - 2011 BUDGET SUMMARY

<u>PROGRAM</u>	<u>AMOUNT</u>	<u>CAPITAL FUND SOURCE</u>
Road Construction Reed Hill Road - \$60,000	\$60,000	LoCIP
Culverts, Bridges, and Drainage	\$0	LoCIP
Overlay Roads	\$230,000	LoCIP/TAR/GF
Capital Equipment Cont'd. replacement of Police/Adm. Vehicles - \$60,000 Police Equipment - \$12,000 Lease payments - \$208,845	\$280,845	General Fund/ Communication Fund/ Capital Eq./Impvt Fund Bal.
Educational Related Existing Leases - \$413,411 Other - \$111,589	\$525,000	General Fund
Property Valuation, Acquisition, and Economic Development	\$0	General Fund
Public Facilities and Re-Roofing SBP Appurtenances (20 tables) - \$20,000 SBP Field Renovations - \$30,000 Ahrens Park Irrigation - \$9,000	\$59,000	General Fund
Curbs, Sidewalks, and Traffic Control	<u>\$0</u>	General Fund
TOTAL	\$1,154,845	

The amount requested for the Capital Budget for 2010-2011 is \$1,154,845. The amount requested from the General Government Budget is **\$765,000**, from Town Aid Road Fund (TAR) - **\$135,000**, LoCIP Fund - **\$85,000**, Communications Fund - **\$85,000**, and Capital Equipment/Improvement Fund balance - **\$84,845**.

The total appropriation amount of \$1,154,845 for 2010-2011 amounts to \$629,845 for the town, and \$525,000 for the Board of Education.

**TOWN OF GRANBY, CONNECTICUT
PROPOSED BUDGET 2010-2011
DEBT SERVICE**

PROGRAM OBJECTIVES

To meet the town's long-term financial obligations.

PROGRAM NARRATIVE

The debt activity of the town provides payments of annual bond maturity and interest costs on bonded and short-term borrowings.

<u>Original Notes and Bonds Issued</u>	<u>Original Amount</u>	<u>2009-2010</u>		<u>2010-2011</u>	
		<u>Principal</u>	<u>Interest</u>	<u>Principal</u>	<u>Interest</u>
Sewer Construction	\$1,050,000	37,500	5,625	37,500	3,750
High School Roofs	\$225,000	11,250	1,564	11,250	792
Kearns Sch. Add'n (1st)	\$2,275,000	113,750	15,812	113,750	7,902
New Middle School (2nd)	\$3,500,000	175,000	24,325	175,000	12,156
Kearns Sch. Add'n (2nd)	\$515,000	25,743	3,383	25,743	1,685
New Middle School (3rd)	\$2,985,000	149,258	19,543	149,258	9,778
Refunded Bonds, High School (partial), and Municipal Complex	\$9,090,000	555,000	85,395	410,000	65,510
High School and Central Office	\$11,560,000	650,000	34,125	0	0
Refunded Bonds 3/05	\$9,750,000	100,000	380,250	755,000	376,350
Kearns Clsrm Add'n.	\$951,000	52,250	42,243	52,250	40,284
\$2.1 Town Capital Proj.	\$2,100,000	115,500	93,379	115,500	89,048
Wells Rd. School (1 st)	\$6,949,000	382,250	309,041	382,250	294,706
Kelly Lane School	\$7,300,000	561,600	300,222	561,600	277,758
Wells Rd. School (2 nd)	\$500,000	38,400	20,528	38,400	18,992
Sub-Total		2,967,501	1,335,435	2,827,501	1,198,711
Service Fees			10,000		10,000
		Total for 2009-2010		Total for 2010-2011	
		\$4,312,936		\$4,036,212	

**TOWN OF GRANBY
OTHER FUNDS BUDGET**

In addition to the GENERAL FUND, the town operates a series of OTHER FUNDS. For the purposes of accounting, the General Fund is recognized as the general operating fund of the town and accounts for all financial resources except those accounted for in another fund.

REVENUES

	<u>2008-09 ACTUAL</u>	<u>2009-10 ADOPTED</u>	<u>SIX MONTHS</u>	<u>12 MONTH ESTIMATE</u>	<u>2010-11 REQUEST</u>
DOG FUND	\$16,391	\$15,600	\$10,360	\$15,600	\$15,600
RECREATION PROGRAM EVENTS	\$290,916	\$335,000	\$112,000	\$335,000	\$335,000
SEWER UTILITY	\$119,727	\$141,450	\$14,190	\$141,450	\$147,826
CAPITAL EQMT./ IMPVT. FUND	--	\$1,155,000	\$985,000	\$1,155,000	\$1,154,845
EDUC. QUALITY & DIVERSITY	\$303,478	\$376,240	\$248,657	\$376,240	\$365,060

EXPENDITURES

	<u>2008-09 ACTUAL</u>	<u>2009-10 ADOPTED</u>	<u>SIX MONTHS</u>	<u>12 MONTH ESTIMATE</u>	<u>2010-11 REQUEST</u>
DOG FUND	\$12,437	\$15,600	\$6,194	\$15,600	\$15,600
RECREATION PROGRAM EVENTS	\$313,328	\$335,000	\$195,131	\$335,000	\$335,000
SEWER UTILITY	\$168,077	\$141,450	\$64,493	\$132,376	\$147,826
CAPITAL EQMT./ IMPVT. FUND	--	\$1,155,000	\$430,080	\$1,155,000	\$1,154,845
EDUC. QUALITY & DIVERSITY	\$224,476	\$319,460	\$47,512	\$297,360	\$365,060

